

# Fraud Division Budget

*Expenditures FY 07 (7/1/06 - 6/30/07)*

	<u>AMOUNT</u>	<u>TOTAL</u>
<b><u>Personal Services</u></b>		
Salaries & Benefits	\$ 816,500	\$ 816,500
<b><u>Travel Expenses</u></b>		
In-State Travel	\$ 12,400	
Out-of-State Travel	\$ 36,500	\$ 48,900
<b><u>Current Expense</u></b>		
Wireless Communications	\$ 8,300	
Communications	\$ 12,300	
Investigations	\$ 2,800	
Other Contractual Services	\$ 467,300	
Postage & Mailing	\$ 1,500	
Bottled Water	\$ 100	
Building Rental	\$ 96,300	
Rent MP Vehicle	\$ 77,500	
Parking Space Rent	\$ 500	
Vehicle Maintenance	\$ 500	
Vehicle Repair	\$ 1,200	
Building Security	\$ 400	
Office Supplies	\$ 13,000	
Printing & Binding	\$ 700	
Books & Subscriptions	\$ 400	
Photocopy Expense	\$ 100	
Small Office Equip	\$ 100	
Medical Supplies	\$ 12,600	
Small Tools & Instru\ements	\$ 1,000	
Video Supplies & Equip	\$ 400	
Claims & Damage	\$ 608,500	
Employee Training/Development	\$ 200	
Employee Recognition	\$ 200	
Membership Dues	\$ 500	
Conventions & Workshops	\$ 7,900	
Educational Assistance	\$ 1,100	
Other Current Expense	\$ 400	\$ 1,315,800

	<u>AMOUNT</u>	<u>TOTAL</u>
<b><u>DP Current Expense</u></b>		
DTS Data Processing Charges	\$ 33,400	
DP Supplies	\$ 200	\$ 33,600
<b>FRAUD TOTAL</b>	<b>\$ 2,214,800</b>	<b>\$ 2,214,800</b>

***Revenues FY07***

Assessment	\$ 1,356,500	
Investigation Recovery	\$ 848,000	\$ 2,204,500